

## Forest and Woodland Management Action Plan

**Table 3. Proposed Funding and Staffing Plan**

State _OR/WA_____								
Funding and Staffing Needs	Program Development Phase				Full Funding Phase		Full Implementation Phase	
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010
Current Forester/Forestry Technician Personnel (FTE)	9.6	9.6	14.4	14.9	15.2	17.2	17.2	17.2
Additional Forester/Forestry Technician Positions (FTE)	0	4.8	0.5	0.3	2	0	0	0
Additional Forester/Forestry Technician Position Costs (\$000)	0	360	27.5	22.5	110	0	0	0
Additional Resource Support Positions (FTE)	0	2.5	0	0.3	0.5	0	0	0
Additional Resource Support Position Costs (\$000)	0	187.5	0	16.5	27.5	0	0	0
Additional Operational Costs (\$000)	0	357.5	176	89	125	40	135	25
Additional Program Management Costs (\$000)	0	91	33	15	23	4	17	2
Additional Program Support Costs (\$000)	0	131.5	26	23	17	5	13	3
Total Positions Proposed (FTE)*	9.6	16.9	17.4	18	20.5	20.5	20.5	20.5
Total Funding Proposed (\$000)	0	1127.5	262.5	166	302.5	49	165	30
***Total Positions Proposed (FTE" includes the "Additional Resource Support Positions (FTE)" added in previous years								